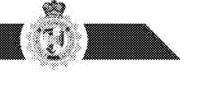

Canada Border Services Agency | Agence des services frontaliers du Canada



PROTECTED B

MEMORANDUM

To: Carole Walton
From: Strategic Procurement, Internal Task Force, and Resource Management Directorate
Subject: A-2021-04129

«Obtenir une liste me permettant de voir les montants totaux dépensés en lien avec la COVID-19/et ou la Pandémie et ce entre le 28 février 2020 au 28 février 2021 : (Incluant toutes les formes de dépenses)
a) Si possible me dire : (Contrats uniquement liés à la pandémie/covid-19) Nombre de contrats octroyés______________________et valeurs____________$
b) Si possible me dire : Temps supplémentaires lié à la pandémie/covid-19)Nombre d'heures____ et Montant totaux payés__________________________________$
c) Si possible me dire : Tous les équipements/matériaux achetés par votre ministère/organisme liés à cette pandémie/Covid 19___________________$
d) Si possible me dire : Incluant tous les montants versés en subventions, aides financières et autres programmes liés à la pandémie/Covid-19_______________________$
e) Je veux absolument une réponse claire: Le montant total englobant toutes les dépenses faites par votre Ministère/Organisme liés à cette pandémie Covid-19: c'est à dire: du 28 février 2020 au 28 février 2021 _____$ »

Observations

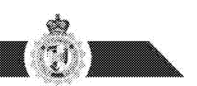
a) Entre le 28 février 2020 et the 28 février 2021, 112 contrats ont été octroyés, d'une valeur de 9,513,377.72$.

b) Le temps supplémentaires lié à la pandémie est égale à 79,362 heures ce qui représente un total de 6.1M$ selon le rapport du Conseil du Trésor (exclus les régimes d'avantages sociaux des employés (RASE)) .

c) Le totale pour les équipements/matériaux achetés par l'ASFC lié à la pandémie équivaut à 1,510,582.43$.

d) L'ASFC n'a versé aucun montant en subvention, aides financières ou autres programmes liées à la pandémie.

e) Le montant total des dépenses faites par l'ASFC l iés à la Covid-19 est de 92.1M$ selon le rapport du Conseil du Trésor (inclus les régimes d'avantages sociaux des employés (RASE)). Voici ci -dessous le montant total divisé par type de dépense :



i. Salaire :
   1. Différentiel 0.2M$
   2. Non différentiel 45.4M$
ii. Heures supplémentaires :
   1. Différentiel 6.1M$
iii. Fonctionnement :
   1. Différentiel 25.8M$
iv. Dépenses législatives (RASE) :
   1. Différentiel 1.7M$
   2. Non différentiel 12.2M $
v. Autre :
   1. Différentiel 0.6M$

Dale Ashton

Dale Ashton
Chief FMA, Travellers Branch

MARTEL ALEXANDRE
Digitally signed by MARTEL ALEXANDRE
Date: 2021.03.23 14:29:27 -04'00'

Alexandre Martel
Director, Strategic Procurement

LESSARD PIERRE
Signature numérique de LESSARD PIERRE
Date : 2021.03.24 11:42:54 -04'00'

Pierre Lessard
Director General, Security and Professional Standards
Internal Task Force

ATTACHMENTS

NIL

Obtain a list allowing me to see the total amounts spent in connection with COVID-19 / and or the Pandemic and this between February 28, 2020 to February 28, 2021: (Including all forms of expenditure)

c) If possible tell me: All equipment / materials purchased by your department / agency related to this pandemic / Covid 19 $

	$ amount	Type of equipment / materials purchased	Comments / Explanation why we included this in our response
1	$ 580,750.00	Software: Microsoft 365 E5 Licensing	In response to the Covid-19 work-from-home situation, the CBSA implementation of MS Teams functionality was accelerated to support team connectivity, productivity, and business continuity in a virtual working environment. This functionality was deployed to all CBSA users in November 2020. Introducing this functionality created a need for an investment in M365 licensing one year earlier than what was originally planned pre-pandemic.
2	$ 49,895.00	shipping	This expense explains the cost of shipping equipment so that users could work from home. In many cases, equipment was shipped to users' homes to avoid contact
3	$ 5,708,290.92	Laptop	These laptops provided a means for employees to work from home and avoid contact with others at the office.
4	$2,189,371.00	Mobile Phones	These phones were provided to CBSA employees to keep them connected to the office while working from home.
TOTAL	$ 8,528,306.92		

A-2021-04129 ITSO Response

For our part of this ATIP, the Covid expenses would be **$1,115,974**:

FY 2020-2021 COVID Bandwidth Costs (not coded to COVID IO 724512)					
Title	**FY 20/21 Total Expected Costs**	**Actual Expenses as of March 9, 2021**	**Expected Costs Remaining until March 31, 2021**	**Comments**	**Financial Coding**
BR38960: 2019 ABR DC Circuit Upgrade • SSC FTE effort to increase bandwidth from 3Gbps to 7Gbps	$9,547	$0	$9,547	Not yet invoiced. SSC indicated this is "In Service" and was not identified as requiring partial billing. Fully expect this amount.	**FRN: 281262-2**
BR36214: Ongoing cost for Internet Connection (2Gbps - 4Gbps)	$235,196	$235,196	$0	Fully invoiced	**FRN: 280412-2**
BR36935: Ongoing cost for Internet Connection (800Mbps - 2Gbps)	$390,258	$390,258	$0	Fully Invoiced	**FRN: 279800-2**
BR40717: COVID-19 Internet Bandwidth Assessment and Upgrade • SSC FTE effort to increase bandwidth from 4Gbps to 8Gbps	$9,905	$9,905	$0	Fully invoiced	**FRN: 285310-1**
BR41337: Ongoing cost for Internet Connection (4GB to 8GB)	$538,789	$449,039.50	$89,749.50	Partially Invoiced, expect full amount to be invoiced.	**FRN: 289075-1**
BR42259: Screening Router License Upgrade	$31,575	$31,575	$0	Fully invoiced	**FRN: 288184-1**

FY 2020-2021 COVID Bandwidth Costs (not coded to COVID IO 724512)					
Title	**FY 20/21 Total Expected Costs**	**Actual Expenses as of March 9, 2021**	**Expected Costs Remaining until March 31, 2021**	**Comments**	**Financial Coding**
BR40977: SRA Upgrade 2020 • Additional SSC FTE effort	$0	$0	$0	SSC to cover the cost out of their COVID-19 funding	**FRN: 284891-2 (to be cancelled)**
BR43846: SRA High Availability Design	$0	$0	$0	SSC to cover the cost out of their COVID-19 funding	**FRN: 289561-1 (to be cancelled)**
BR39560: SRA Upgrade 2020 • Increase from 20,000 to 60,000 SRA shared between CBSA-CRA. This is the CBSA portion of costs.	$85,127	$0	$85,127	Potential risk of SSC partial billing amount. Will receive further SSC update later this week.	**FRN: 284678-2**
Total	**$1,300,397**	**$1,115,974**	**$184,424**		